

# Rockville Science Center -- No. 036600

Category  
Subcategory  
Administering Agency  
Planning Area

**Montgomery College**  
**Higher Education**  
**Montgomery College**  
**Rockville**

Date Last Modified  
Required Adequate Public Facility  
Relocation Impact  
Status

**March 19, 2010**  
**No**  
**None.**  
**On-going**

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	6,992	4,260	2,732	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	58,810	4,629	50,181	4,000	4,000	0	0	0	0	0	0
Other	8,488	0	0	8,488	8,488	0	0	0	0	0	0
<b>Total</b>	<b>74,290</b>	<b>8,889</b>	<b>52,913</b>	<b>12,488</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## FUNDING SCHEDULE (\$000)

G.O. Bonds	37,145	4,445	26,456	6,244	6,244	0	0	0	0	0	0
State Aid	37,145	4,444	26,457	6,244	6,244	0	0	0	0	0	0
<b>Total</b>	<b>74,290</b>	<b>8,889</b>	<b>52,913</b>	<b>12,488</b>	<b>12,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OPERATING BUDGET IMPACT (\$000)

Maintenance				6,407	582	1,165	1,165	1,165	1,165	1,165
Energy				3,096	281	563	563	563	563	563
<b>Net Impact</b>				<b>9,503</b>	<b>863</b>	<b>1,728</b>	<b>1,728</b>	<b>1,728</b>	<b>1,728</b>	<b>1,728</b>
WorkYears					10.5	21.0	21.0	21.0	21.0	21.0

### DESCRIPTION

This project provides for the design and construction of a new science building (approx. 140,700 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes. As part of the Facilities Master Plan prepared for the Rockville Campus during FY02, the College reviewed and evaluated various options and alternatives for the overall science complex on the Campus. Recommendations based on this planning effort became part of the final Facilities Master Plan submitted to the state on February 1, 2004.

### JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2008) instructional space deficit of 114,917 NASF and a total space deficit of 284,360 NASF. With the construction of the new science center, the 2018 projected instructional space deficit will be 86,105 NASF and the total space deficit will be 286,273 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up to date science instruction.

Collegewide Facilities Master Plan Update (Pending 11/09), Rockville Science Center Facility Program (5/04).

### OTHER

FY2011 Appropriation: \$4,244,000 (G.O. Bonds); \$4,244,000 (State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

### FISCAL NOTE

The State committed to \$2,056,000 of funding in FY07, or \$396,000 more than requested. The amount above the request was applied to costs beyond FY08. The State also committed to \$29,801,000 of funding in FY09 Planning, Design, and Supervision, and Construction costs.

### OTHER DISCLOSURES

- Montgomery College asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
First Cost Estimate	FY02	25,279
Current Scope		
Last FY's Cost Estimate		73,924
Appropriation Request	FY11	8,488
Appropriation Request Est.	FY12	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		65,802
Expenditures / Encumbrances		57,669
Unencumbered Balance		8,133
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

### COORDINATION

Facility Planning: College (CIP #886686)  
Energy Conservation: College (CIP #816611)  
Science East Building Renovation (CIP #056610)  
Science West Building Renovation (CIP #056609)

